

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH UNIVERSITY, MS  
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	332,179	394,877	394,877		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>332,179</b>	<b>394,877</b>	<b>394,877</b>		
2. Travel					
a. Travel & Subsistence (In-State)	1,150	3,000	3,000		
b. Travel & Subsistence (Out-of-State)	5,850	17,000	17,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>7,000</b>	<b>20,000</b>	<b>20,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,458	50	50		
c. Public Information	55	250	250		
d. Rents	500	500	500		
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services	750	750	750		
h. Data Processing	63,787	88,450	88,450		
i. Other					
<b>Total Contractual Services</b>	<b>66,550</b>	<b>90,000</b>	<b>90,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,268	2,000	2,000		
c. Equipment, Repair Parts, Supplies & Accessories	1,145	2,500	2,500		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	527	1,500	1,500		
<b>Total Commodities</b>	<b>6,940</b>	<b>6,000</b>	<b>6,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	202,390	104,182	135,167	30,985	29.74%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>202,390</b>	<b>104,182</b>	<b>135,167</b>	<b>30,985</b>	<b>29.74%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>76,219</b>	<b>76,219</b>	<b>80,059</b>	<b>3,840</b>	<b>5.03%</b>
<b>TOTAL EXPENDITURES</b>	<b>691,278</b>	<b>691,278</b>	<b>726,103</b>	<b>34,825</b>	<b>5.03%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	691,278	691,278	726,103	34,825	5.03%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>691,278</b>	<b>691,278</b>	<b>726,103</b>	<b>34,825</b>	<b>5.03%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	6	6	6	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Pamela K. Roy / proym@olemiss.edu  
 Phone Number: 662-915-5019

Submitted by: \_\_\_\_\_  
 Name  
 Title: CHANCELLOR  
 Date: July 26, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	332,179	100.00%		394,877	100.00%		394,877	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Salaries</b>	<b>332,179</b>		<b>48.05%</b>	<b>394,877</b>		<b>57.12%</b>	<b>394,877</b>		<b>54.38%</b>
1. General State Support Special (Specify)	7,000	100.00%		20,000	100.00%		20,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Travel</b>	<b>7,000</b>		<b>1.01%</b>	<b>20,000</b>		<b>2.89%</b>	<b>20,000</b>		<b>2.75%</b>
1. General State Support Special (Specify)	66,550	100.00%		90,000	100.00%		90,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Contractual</b>	<b>66,550</b>		<b>9.62%</b>	<b>90,000</b>		<b>13.01%</b>	<b>90,000</b>		<b>12.39%</b>
1. General State Support Special (Specify)	6,940	100.00%		6,000	100.00%		6,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Commodities</b>	<b>6,940</b>		<b>1.00%</b>	<b>6,000</b>		<b>0.86%</b>	<b>6,000</b>		<b>0.82%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	202,390	100.00%		104,182	100.00%		135,167	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>202,390</b>		<b>29.27%</b>	<b>104,182</b>		<b>15.07%</b>	<b>135,167</b>		<b>18.61%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	76,219	100.00%		76,219	100.00%		80,059	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>76,219</b>		<b>11.02%</b>	<b>76,219</b>		<b>11.02%</b>	<b>80,059</b>		<b>11.02%</b>
1. General State Support Special (Specify)	691,278	100.00%		691,278	100.00%		726,103	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
<b>TOTAL</b>	<b>691,278</b>		<b>100.00%</b>	<b>691,278</b>		<b>100.00%</b>	<b>726,103</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>				
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

**CONTINUATION AND EXPANDED REQUEST**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	332,179				332,179
Travel	7,000				7,000
Contractual Services	66,550				66,550
Commodities	6,940				6,940
Other Than Equipment					
Equipment	202,390				202,390
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	76,219				76,219
<b>Total</b>	<b>691,278</b>				<b>691,278</b>
No. of Positions (FTE)	5.78				5.78

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	394,877				394,877
Travel	20,000				20,000
Contractual Services	90,000				90,000
Commodities	6,000				6,000
Other Than Equipment					
Equipment	104,182				104,182
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	76,219				76,219
<b>Total</b>	<b>691,278</b>				<b>691,278</b>
No. of Positions (FTE)	6.00				6.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	30,985				30,985
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,840				3,840
<b>Total</b>	<b>34,825</b>				<b>34,825</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	394,877			394,877
Travel	20,000			20,000
Contractual Services	90,000			90,000
Commodities	6,000			6,000
Other Than Equipment				
Equipment	135,167			135,167
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	80,059			80,059
<b>Total</b>	<b>726,103</b>			<b>726,103</b>
No. of Positions (FTE)	6.00			6.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ACADEMIC SUPPORT	726,103				726,103
SUMMARY OF ALL PROGRAMS	726,103				726,103

**CONTINUATION AND EXPANDED REQUEST**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH  
AGENCY

Program No. 1 of 1 Programs

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	332,179				332,179
Travel	7,000				7,000
Contractual Services	66,550				66,550
Commodities	6,940				6,940
Other Than Equipment					
Equipment	202,390				202,390
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	76,219				76,219
<b>Total</b>	<b>691,278</b>				<b>691,278</b>
No. of Positions (FTE)	5.78				5.78

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	394,877				394,877
Travel	20,000				20,000
Contractual Services	90,000				90,000
Commodities	6,000				6,000
Other Than Equipment					
Equipment	104,182				104,182
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	76,219				76,219
<b>Total</b>	<b>691,278</b>				<b>691,278</b>
No. of Positions (FTE)	6.00				6.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	30,985				30,985
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,840				3,840
<b>Total</b>	<b>34,825</b>				<b>34,825</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH  
AGENCY

Program No. 1 of 1 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	394,877			394,877
Travel	20,000			20,000
Contractual Services	90,000			90,000
Commodities	6,000			6,000
Other Than Equipment				
Equipment	135,167			135,167
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	80,059			80,059
<b>Total</b>	<b>726,103</b>			<b>726,103</b>
No. of Positions (FTE)	6.00			6.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

1 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2014 Total Request		
<b>SALARIES</b>	<b>394,877</b>					<b>394,877</b>		
GENERAL	394,877					394,877		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>20,000</b>					<b>20,000</b>		
GENERAL	20,000					20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>90,000</b>					<b>90,000</b>		
GENERAL	90,000					90,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>6,000</b>					<b>6,000</b>		
GENERAL	6,000					6,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>104,182</b>			<b>30,985</b>	<b>30,985</b>	<b>135,167</b>		
GENERAL	104,182			30,985	30,985	135,167		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>76,219</b>			<b>3,840</b>	<b>3,840</b>	<b>80,059</b>		
GENERAL	76,219			3,840	3,840	80,059		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>691,278</b>			<b>34,825</b>	<b>34,825</b>	<b>726,103</b>		

**FUNDING:**

GENERAL FUNDS	691,278			34,825	34,825	726,103		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>691,278</b>			<b>34,825</b>	<b>34,825</b>	<b>726,103</b>		

**POSITIONS:**

GENERAL FTE	6.00					6.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>6.00</b>					<b>6.00</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING1 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MCSR (Supercomputer) provides to all faculty, students, and staff at all state-supported institutions governed by the Board of Trustees of Institutions of Higher Learning the following:

- (1) Access to high performance shared memory supercomputers, distributed memory cluster computers, and hybrid systems
- (2) Access to appropriate software, including scientific/applications software, compilers, and utilities
- (3) Access to technical assistance and instruction as required by students and faculty

**II. Program Objective:**

The MCSR objective is to provide a computational resource for research and instruction; to run that resource as effectively, efficiently, and securely as possible; and to provide the high level of technical assistance required to facilitate the winning of highly competitive research grants, the completion of graduate thesis and dissertation research, and the graduation of students who are prepared to compete for high tech jobs.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Core Operations:**

The request reflects an increase of \$34,825, which includes an additional \$30,984 for upgrading high performance computing equipment used by researchers, and \$3,840 for increased utility costs.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING

1 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Central Processing Hours Generated, All Systems	5,210,102.00	6,000,000.00	7,000,000.00
2 Batch Jobs Processed, All Systems	115,960.00	80,000.00	100,000.00
3 Number of New Research Accounts Added	480.00	200.00	200.00
4 Funded Research Supported by MCSR (\$s)	17,580,375.00	15,000,000.00	15,250,000.00
5 Number of University Courses Supported with MCSR Resources	9.00	8.00	8.00
6 Number of Students & Faculty Trained at MCSR Workshops	347.00	300.00	350.00
7 Total Amount of Federal Grants, Contracts, & Allocations Requested for MCSR by IHLs in Submitted Applications	363,076.00	500,000.00	750,000.00
8 Total Amount of Federal Grants, Contracts, & Allocations Released to (or spent for) MCSR from Grant Awards to IHLs	285,280.00	250,000.00	300,000.00
9 Total Amount of Federal Grants, Contracts, & Allocations Requested for MS IHLs in Proposals Submitted in Collaboration with MCSR	1,556,662.00	2,000,000.00	2,250,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost per CPU Hour - All Systems	0.13	0.12	0.10
2 Return of Investment to Mississippi (\$'s Research Grants/\$'s MCSR Budget)	25.43	21.00	21.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 To continue to provide access to well-maintained high performance computing systems (xx%)	100.00	100.00	100.00
2 To continue to provide the applications software and compilers requested by MCSR users (xx%)	100.00	100.00	100.00
3 To continue to provide access to highly-qualified technical staff for assistance and instruction	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) ACADEMIC SUPPORT				
GENERAL	691,278	( 20,738)	670,540	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>691,278</b>	<b>( 20,738)</b>	<b>670,540</b>	
<b>Narrative Explanation:</b> Out of state travel to be reduced by \$5,000. Commodities also to be reduced by \$2,000. Subsidies to be reduced by \$2,287. Purchases of new supercomputing equipment to be reduced by \$11,451.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	691,278	( 20,738)	670,540	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>691,278</b>	<b>( 20,738)</b>	<b>670,540</b>	

**BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.		50	50
611XX Transportation of Goods (61180-61190)			
61210 Electricity	1,458		
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>1,458</b>	<b>50</b>	<b>50</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	55	250	250
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>55</b>	<b>250</b>	<b>250</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	500	500	500
<b>TOTAL (D)</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>TOTAL (F)</b>			
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	750	750	750
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation		20,000	20,000
61922 Basic Telephone Monthly - Outside Vendor	2,345	2,500	2,500
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	4	350	350
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	571	600	600
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	4,412	5,000	5,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 Software Maintenance, Outside Vendor	56,455	60,000	60,000
<b>TOTAL (H)</b>	<b>63,787</b>	<b>88,450</b>	<b>88,450</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>66,550</b>	<b>90,000</b>	<b>90,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	66,550	90,000	90,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>66,550</b>	<b>90,000</b>	<b>90,000</b>

**SCHEDULE C  
COMMODITIES**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding		1,000	1,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials		1,000	1,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	5,268		
<b>Total (B)</b>	<b>5,268</b>	<b>2,000</b>	<b>2,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62555 IT Repair Parts for Equipment	1,145	2,500	2,500
<b>Total (C)</b>	<b>1,145</b>	<b>2,500</b>	<b>2,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	527	1,000	1,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials		500	500
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
<b>Total (E)</b>	<b>527</b>	<b>1,500</b>	<b>1,500</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>6,940</b>	<b>6,000</b>	<b>6,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	6,940	6,000	6,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>6,940</b>	<b>6,000</b>	<b>6,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	2	209					
Staff Laptop PC's (R)	1	3,246			1	3,000	3,000
Staff Desktop PC's (R)							
SGI Altix XE Cluster Upgrade (N)	2	198,935	1	104,182			
Supercomputer Replacement Upgrade (R)					1	132,167	132,167
<b>TOTAL (D)</b>		<b>202,390</b>		<b>104,182</b>			<b>135,167</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>202,390</b>		<b>104,182</b>			<b>135,167</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		202,390		104,182			135,167
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>202,390</b>		<b>104,182</b>			<b>135,167</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Utility Costs	76,219	76,219	80,059
<b>TOTAL (E)</b>	<b>76,219</b>	<b>76,219</b>	<b>80,059</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	76,219	76,219	80,059
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	76,219	76,219	80,059
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>76,219</b>	<b>76,219</b>	<b>80,059</b>

**NARRATIVE**  
**2014 BUDGET REQUEST**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING

Name of Agency

**MCSR Mission**

The primary mission of the Mississippi Center for Supercomputing Research (MCSR) is to provide high performance computing (HPC) facilities and services to all of the Mississippi Institutions of Higher Learning (IHLs) in support of academic instruction and research.

**Description of MCSR Resources & Services**

The MCSR currently supports an SGI Altix 3700 shared memory supercomputer, an SGI Altix XE Multi-core Xeon Linux Cluster, a Web server, network attached data storage devices, and a tape backup system. The supercomputer and cluster host a variety of mathematics, scientific, and engineering applications, and sequential and parallel software development environments (MPI, C, C++, FORTRAN 90) for students and researchers. Any student or faculty member at any Mississippi IHL may have access to these systems at no charge for research or instructional use. Staff members provide operational support for these systems, as well as end-user support and training to the faculty and students who use them for research.

**Value of MCSR Project to Mississippi**

The primary benefit of the MCSR is its payoff in federal research funds; in FY2012, the MCSR supported over \$25 in federal grants for every \$1 in the MCSR budget. The centralization of personnel and equipment resources also avoids duplicating these expenses at the individual campus level and gives an equality of access to any individual faculty member at the smaller institutions. A secondary benefit to Mississippi from the MCSR is the presence of a centralized technical staff, which is available to all of the institutions for matters including, but not limited to, high-performance computing. In particular, assistance has been provided to the smaller campuses in meeting many diverse needs: campus network strategic planning and installation, system administration of servers and workstations, e-mail services prior to campus e-mail server installation, and many other needs pertaining to UNIX system administration, e-mail issues, user instruction, and network issues. The institution-neutral position of the MCSR has made possible the winning of national grants, which placed networked personal computer laboratories at both Alcorn State University and Mississippi Valley State University. MCSR has also played a critical role in developing the Ph.D. program in Chemistry and the multidisciplinary Ph.D. program in Environmental Science at Jackson State University, and helped the JSU College of Science, Engineering, and Technology to meet the federal matching funds requirements for several key grants.

The MCSR has made major contributions in recent years to the implementation of advanced networking at many of the state's IHLs. In the last two years, the MCSR provided vital support to the research universities and the Office of the Governor to construct the Mississippi Optical Network (MissiON), an inter-institutional network with 10X the bandwidth previously available to the member institutions. MissiON is in service now and will facilitate inter-institutional collaboration and allow Mississippi researchers to compete nationally for data-intensive research projects for years to come. Furthermore, the MCSR provided support for Mississippi's successful effort to secure an Internet2 access point in Jackson, MS, enabling Mississippi universities to participate in this advanced national optical network on an equal footing with institutions around the nation.

**Impact of Reduced or Increased Funding on MCSR**

The MCSR continues to perform major hardware upgrades with the general goal of doubling computing power each year. This doubling goal was met in FY2011; in FY2012 the Center fell somewhat short of the goal, with a 58% increase in computing power over FY2012. This approximate annual doubling is necessary to meet Mississippi researchers' demands for more comprehensive studies and greater physical realism in computer models, as they compete against researchers from other states for limited federal grants and contracts. The MCSR's effect on researcher competitiveness is directly reflected in the Center's very high return on investment: in FY2012, the MCSR

**NARRATIVE**  
**2014 BUDGET REQUEST**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING

Name of Agency

supported \$25.43 of federal grants for each \$1 of state funds in the MCSR budget. Increases in the MCSR budget can be expected to result in even larger increases in outside funding for the state's Institutions of Higher Learning. Reductions in the MCSR budget will, over time, degrade the competitiveness of Mississippi researchers and reduce the Center's return on investment.

**What MCSR is Doing to Leverage Existing Funding and Maximize Value to Mississippi**

The MCSR has accelerated efforts to augment state funding for supercomputing replacements by pursuing federal grants, contracts, and allocations, in collaboration with the research faculty and offices of the IHLs. These efforts paid off in FY2012, when the MCSR was able to access \$285,280 of outside grant funds contributed by researchers who use the Center's services. These funds were used to pay for High Performance Computing equipment, software licenses for the applications used by researchers, improvements to the UM campus data network, and more. For future years, the MCSR remains uniquely positioned to facilitate inter-institutional collaborations. The Center is institution-neutral, and has a great track record of operating shared equipment with great utilization and broad impact to institutions, researchers and students who are historically underserved by this type of resource.

While these types of federal programs provide a possible alternative funding source for MCSR during lean budget years, for these proposals to be competitive, MCSR must demonstrate stable funding that will assure reviewers that sufficient technical staff and infrastructure will be available to support the proposed equipment through and beyond the grant period; MCSR cannot reasonably apply to many of the most attractive of these programs because their often leading-edge nature suggests a support burden that is not compatible with MCSR's current staffing levels, or because they require cost sharing of anywhere from 20 to 50% of total project fund. Therefore, the more state funds MCSR receives, the greater leverage the Center will have to secure additional funding to maximize resources offered to Mississippi faculty and students.

**Success in Achieving Goals**

The MCSR supported over 5.2M hours of computation and \$17.5 million in research contracts and grants during FY2012, on a budget of \$691,278, for a return on investment of \$25 to \$1, and at a cost of 13 cents per CPU hour.

5.2M CPU hours of computation is 13% below the Center's FY2012 target of 6M CPU hours. The Center's management determined, early in FY2012, to retire a ten-year-old commodity Linux cluster. The system had become too maintenance intensive to remain cost effective, and proper stewardship of the public's resources required shutting it down. The 5.2M CPU hours produced in FY2012 were not only 25% more than the raw number of CPU hours produced in FY2011, but were also of much higher quality, being produced by much more modern and powerful processors.

Demand for supercomputing services continues to rise statewide, with 480 faculty and student research accounts added in the last year alone.

MCSR education, outreach, and collaboration initiatives broadened MCSR's impact statewide. MCSR supported class accounts for 9 courses in Fall 2011 and Spring 2012. In addition, 347 students and faculty received extra-curricular computational training at MCSR workshops during the year. For the 4th straight summer, MCSR hosted a computational mini-camp for summer research students of the Summer Institute at Jackson State's Center for Interdisciplinary Nanotoxicity. Furthermore, MCSR provided strong support for courses at Alcorn State University; in addition to providing access to high performance computing services to ASU students, the Center hosted a workshop for ASU students at UM in December 2011, and MCSR staff delivered a series of in-person and online guest lectures to two ASU computer science courses in Spring 2012. Outreach and education were also expanded at UM in FY2012, where the MCSR provided training to students in the UM McNair program for undergraduate students from historically underrepresented groups.

**NARRATIVE**  
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In FY2012, MCSR actively collaborated with researchers at MS IHLs in submitting over \$1,500,000 in federal research grant proposals. This was somewhat short of the Center's very ambitious goal of \$2,000,000 in collaborative grant proposals for the year, but nonetheless a 265% increase over FY2011 levels.

**FY2012 Additions to Facilities**

Sequoia, MCSR's SGI Altix XE Cluster, received a 14-node, 168-core upgrade in December 2011 and a further 26-node, 312-core upgrade in June 2012. For the whole of FY2012, the system increased from 84 nodes and 824 cores to 124 nodes and 1,304 CPU cores. Overall, the number of CPU cores in the system increased by 58% and the total peak performance of the cluster improved by 60%. These upgrades were paid for by a combination of MCSR's FY2012 state allocation and federal grant money contributed by researchers.

**Justification for FY2014 Funding Request**

**Academic Support**

The specific request for a FY2014 funding increase includes one Program Decision Unit:

1) Core Operations -- This request reflects an increase of \$34,825, which includes \$30,985 for adding CPUs and memory to the SGI Altix XE cluster (Equipment) used by researchers, plus an increase of \$3,840 to cover increased utility costs (Subsidies/Transfers). The increase in the equipment budget is mission-critical to the MCSR, the primary purpose of which is to provide access to High Performance Computers, and can be expected to yield the excellent return on investment that the MCSR has historically produced.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Hopkins, Brian	Seattle, WA	Supercomputing 11 Conference	1,979	General Fund
Hopkins, Brian	Orlando, FL	SIG User Group Meeting 2012	1,600	General Fund
Henry, Rachel	Seattle, WA	Supercomputing 11 Conference	658	General Fund
Henry, Rachel	Orlando, FL	SIG User Group Meeting 2012	1,613	General Fund
<b>Total Out of State Travel Cost</b>			<b>\$5,850</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
<b>GRAND TOTAL (61600-61699)</b>					

**VEHICLE PURCHASE DETAILS**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : ACADEMIC SUPPORT			
	Core Operations		
		Equipment	30,985
		Subsidies	3,840
		<b>Total</b>	<b>34,825</b>
		General Funds	34,825

**CAPITAL LEASES**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

**Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING

<b>Major Object</b>	<b>FY2013 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2013 FEDERAL FUNDS</b>	<b>AFFECT ON FY2013 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>	( 5,000)				( 5,000)
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>	( 2,000)				( 2,000)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	( 11,451)				( 11,451)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>	( 2,287)				( 2,287)
<b>TOTALS</b>	( 20,738)				( 20,738)